

FW and M Staff
 Rachel Jackson, 1st Floor
 09/28/2007

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 HUMPHREYS COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,713,898	\$3,933,385	\$4,078,920
Schedule B - Local School Systems	11,480,754	12,142,160	13,437,209
Schedule C - Health and Social Services	7,873,815	9,639,940	9,791,554
Schedule D - Justice and Public Safety	1,193,916	1,512,357	1,661,140
Schedule E - Recreation and Resources	792,083	962,271	1,061,367
Schedule F - Miscellaneous	404,171	445,255	474,296
Schedule G - Separate Facilities	3,300	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	5,781,156	1,380,635	1,205,624
Total	<u>\$31,243,093</u>	<u>\$30,016,003</u>	<u>\$31,710,110</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HUMPHREYS COUNTY
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2006-2007 City Taxes	McEwen	New Johnsonville	Waverly
Income	\$9,403	\$3,464	\$29,617
Gas and Motor Fuel	51,589	57,742	123,031
Beer	914	1,023	2,179
TVA Replacement	14,277	16,296	33,683
Sales	121,567	136,066	289,917
Mixed Drink	-	-	2,308
Excise	5,016	3,230	32,137
2006-2007 Total	<u>\$202,766</u>	<u>\$217,820</u>	<u>\$512,872</u>
Proj. 2007-2008	<u>\$210,268</u>	<u>\$225,879</u>	<u>\$531,648</u>

2006-2007 County Taxes	Humphreys County
Gas and Motor Fuel	\$1,745,233
Severance	-
Mixed Drink	-
Income	25,208
Beer	18,753
Alcoholic Beverage	37,463
TVA Replacement	1,078,971
Excise	94,299
2006-2007 Total	<u>\$2,999,927</u>
Proj. 2007-2008 Total	<u>\$3,110,924</u>

Total County	\$2,999,927
Total City	<u>\$933,458</u>
2006-2007 Total:	<u>\$3,933,385</u>
 Total County	 \$3,110,924
Total City	<u>\$967,996</u>
Projected	
2007-2008 Total:	<u>\$4,078,920</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HUMPHREYS COUNTY
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<u>2005-2006 City Taxes</u>	<u>McEwen</u>	<u>New Johnsonville</u>	<u>Waverly</u>
Income	\$3,060	\$2,252	\$18,981
Gas and Motor Fuel	51,810	57,990	123,559
Beer	846	947	2,018
TVA Replacement	12,526	14,335	29,507
Sales	112,550	125,974	268,414
Mixed Drinks	-	-	2,133
Excise	4,211	3,486	29,881
2005-2006 Total	\$185,003	\$204,984	\$474,493

<u>2005-2006 County Taxes</u>	<u>Humphreys County</u>		
Gas and Motor Fuel	\$1,735,597		
Severance	-		
Mixed Drink	-		
Income	23,182	Total County	\$2,849,418
Beer	17,212	Total City	\$864,480
Alcoholic Beverage	34,157		
TVA Replacement	951,361		
Excise	87,909		
2005-2006 Total	\$2,849,418	2005-2006 Total:	\$3,713,898

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF HUMPHREYS COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$11,064,700	\$11,488,000	\$12,552,000
Career Ladder	195,859	202,392	202,392
Child Nutrition Program	16,882	17,121	17,083
Coordinated School Health	-	59,000	95,000
Driver Education	7,076	7,482	7,482
Early Childhood	65,000	238,391	433,478
Extended Contract	113,525	113,478	113,478
Safe Schools	17,712	16,296	16,296
Total	<u>\$11,480,754</u>	<u>\$12,142,160</u>	<u>\$13,437,209</u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF HUMPHREYS COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$25,900	\$41,300	\$41,300
Custody Services	98,500	86,000	86,000
Family Support Services	59,800	31,300	31,300
Needs Assessment	11,600	27,200	27,200
HEALTH			
Alcohol and Drug Abuse Services	37,760	47,795	47,324
Health Services	379,946	430,063	436,927
Laboratory Services	25,248	27,021	27,071
Office of Licensure and Regulation	19,582	22,266	22,305
Office of Policy, Planning & Assessment	12,340	16,791	16,787
TennCare Long-term Care Services	1,234,200	1,366,500	1,358,900
TennCare Program Services	3,974,400	5,497,000	5,563,900
TennCare Waiver and Crossover Services	974,800	1,223,800	1,299,600
HUMAN SERVICES			
Child Support	28,700	35,000	45,100
Community Services	8,600	8,500	9,800
County Rentals	21,900	20,500	20,100
Family Assistance Services	246,000	205,700	213,500
Field Operations	20,500	23,000	23,100
Temporary Cash Assistance	89,700	79,500	80,100
Vocational Rehabilitation	15,500	17,600	17,300
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	588,839	433,104	423,940
Total	<u><u>\$7,873,815</u></u>	<u><u>\$9,639,940</u></u>	<u><u>\$9,791,554</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF HUMPHREYS COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$74,142	\$162,824	\$268,852
Police Pay Supplement	12,500	20,400	20,992
CORRECTION			
State Prosecutions	60,846	68,527	71,529
COURT SYSTEM			
Civil Legal Representation	2,854	2,830	2,830
Indigent Defendant's Council	53,568	87,645	73,275
District Attorney Generals	191,444	235,431	262,207
District Public Defenders Conference	157,546	189,683	202,497
MILITARY			
Armories Maintenance	11,179	1,537	1,537
Armories Utilities	28,399	23,564	23,564
Tennessee Army National Guard	3,040	2,762	2,928
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	73,000	80,000	80,000
SAFETY			
Driver Control	1,100	3,100	4,000
Law Enforcement	117,900	133,600	142,300
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	126,398	150,454	154,629
Total	<u><u>\$1,193,916</u></u>	<u><u>\$1,512,357</u></u>	<u><u>\$1,661,140</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HUMPHREYS COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,055	\$1,122	\$7,429
Agricultural Resources Conservation Fund	25,500	41,011	42,000
Forestry Operations	139,045	177,674	176,810
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	54,938	62,849	65,291
Development District Grants	2,980	3,403	4,254
FastTrack Development Program	20,459	3,092	3,335
ENVIRONMENT AND CONSERVATION			
Conservation	25,675	69,740	77,760
Environment	277,915	346,321	350,724
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES	239,427	251,970	328,675
Total	\$792,083	\$962,271	\$1,061,367

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF HUMPHREYS COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$13,000	\$12,800	\$12,800
Senior Citizens Centers	8,500	10,600	10,600
Criminal Injuries Compensation Fund	2,506	4,687	4,236
HIGHER EDUCATION			
UT Agricultural Extension Service	272,434	289,659	304,419
UT County Technical Assistance Service	974	1,091	1,175
UT Institute for Public Service	12,656	13,035	13,557
UT Municipal Technical Advisory Service	12,378	13,624	15,428
LABOR			
Adult Basic Education	9,448	10,755	10,752
Labor Standards	3,244	3,505	3,486
Tennessee Occupational Safety and Health Act	10,683	12,787	12,739
Workers' Compensation	33,202	36,919	36,783
Tennessee Tax Rebate Program	25,146	35,793	48,321
Total	<u><u>\$404,171</u></u>	<u><u>\$445,255</u></u>	<u><u>\$474,296</u></u>

<p align="center">SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF HUMPHREYS COUNTY</p>

	<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants		\$3,300	-	-
Total		<u>\$3,300</u>	<u>\$-</u>	<u>\$-</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF HUMPHREYS COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$329,391	\$476,120	\$123,516
Highway Betterments and Maintenance	672,927	700,582	854,015
Safe Growth Grants	29,237	29,237	29,237
State Aid	169,601	174,696	198,856
Total Highway Construction	4,580,000	-	-
Total	<u><u>\$5,781,156</u></u>	<u><u>\$1,380,635</u></u>	<u><u>\$1,205,624</u></u>